

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Sunman-Dearborn Com Sch Corp (1560)

Sunman-Dearborn Com Sch Corp (1560)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$26,406,513	\$15,335,352	\$17,327,761	\$18,314,641	-15%	6%
Payments to Other Governmental Units Within State	\$1,892,670	\$620,201	\$1,741,694	\$613,107	-6%	-65%
Mental Disabilities	\$1,286,383	\$1,274,911	\$948,782	\$418,582	-47%	-56%
Learning Disability	\$708,934	\$452,471	\$399,600	\$335,718	-37%	-16%
Textbooks for Rent or Resale	\$344,072	\$343,476	\$561,229	\$331,322	30%	-41%
Library/Media Services	\$930,473	\$514,518	\$331,663	\$322,872	-55%	-3%
Vocational Education	\$568,887	\$345,928	\$310,254	\$258,317	-38%	-17%
Culturally Different	\$632,514	\$494,531	\$479,448	\$206,940	-39%	-57%
Other Special Programs	\$0	\$0	\$1,000	\$205,200	N/A	> 500%
Improvement of Instruction	\$175,982	\$123,175	\$182,942	\$108,110	-3%	-41%
Gifted And Talented	\$95,069	\$40,481	\$47,739	\$44,069	-32%	-8%
Physical Impairment	\$704,846	\$638,037	\$629,119	\$21,840	-52%	-97%
Summer School Programs	\$54,629	\$23,045	\$14,621	\$15,824	-61%	8%
Remediation Testing	\$36,289	\$13,554	\$13,988	\$13,729	-44%	-2%
Payments to Governmental Units Outside State	\$9,565	\$14,726	\$662	\$12,656	-45%	> 500%
Equal Opportunity At Risk	\$5,943	\$6,270	\$5,779	\$4,725	-14%	-18%
Other Support Service, Instructional Staff	\$2,520	\$0	\$6,777	\$3,500	308%	-48%
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$165,393	\$171,591	\$164,651	\$0	-51%	-100%
Academic Student Assessment	\$76,015	\$3,700	\$140,090	\$0	76%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$17,861	\$1,196	\$0	\$0	-100%	N/A
Emotional Disabilities	\$1,152,169	\$872,442	\$261,663	\$0	-87%	-100%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$28,384	\$1,425	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$35,295,111	\$21,291,032	\$23,569,462	\$21,231,152	-21%	-10%
Student Instructional Support						
Office of The Principal	\$1,898,211	\$1,369,638	\$1,138,077	\$1,104,597	-31%	-3%
Guidance Services	\$1,012,664	\$796,399	\$790,541	\$700,151	-18%	-11%
Health Services	\$275,325	\$196,436	\$178,216	\$186,582	-23%	5%

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Psychological Testing	\$953,507	\$857,204	\$817,367	\$0	-55%	-100%
Special Education Administration	\$458,611	\$450,958	\$344,715	\$0	-62%	-100%
Speech Pathology and Audiology Services	\$398	\$31,344	\$39,798	\$0	25%	-100%
Attendance and Social Work Services	\$40,358	\$45,411	\$0	\$0	-100%	N/A
Psychological Counseling	\$58,978	\$828	\$47,959	\$0	-20%	-100%
Student Instructional Support Total	\$4,698,052	\$3,748,218	\$3,356,674	\$1,991,330	-37%	-41%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,402,891	\$3,634,743	\$3,407,615	\$3,310,761	-16%	-3%
Student Transportation	\$3,078,163	\$3,168,226	\$3,291,397	\$3,089,899	2%	-6%
Food Services Operations	\$1,510,485	\$1,468,146	\$1,487,243	\$1,573,225	3%	6%
Executive Administration	\$349,755	\$313,405	\$335,952	\$340,178	2%	1%
Personnel Services	\$2,661	\$192,168	\$218,745	\$185,569	108%	-15%
Other Food Services	\$45,305	\$71,266	\$143,357	\$151,137	153%	5%
Fiscal Services	\$193,204	\$160,728	\$142,912	\$99,810	-31%	-30%
Board of Education	\$208,584	\$166,756	\$132,746	\$74,567	-45%	-44%
Other Fiscal Services	\$11,952	\$24,947	\$16,479	\$29,371	24%	78%
Administrative Technology Services	\$58,490	\$66,719	\$91,603	\$28,680	-4%	-69%
Public Information Services	\$0	\$8,207	\$8,207	\$0	N/A	-100%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$9,861,489	\$9,275,311	\$9,276,256	\$8,883,197	-5%	-4%
Nonoperational						
Debt Services	\$7,411,878	\$7,675,090	\$7,792,215	\$7,663,169	2%	-2%
Facilities Acquisition and Construction	\$982,937	\$930,221	\$989,166	\$995,051	4%	1%
Building Acquisition, Construction and Improvement	\$262,890	\$162,948	\$544,339	\$743,651	202%	37%
Common School Fund	\$523,314	\$483,059	\$483,059	\$483,059	-4%	0%
Athletic Coaches	\$264,877	\$238,622	\$136,379	\$166,934	-40%	22%
Community Recreation	\$64,704	\$19,769	\$113,106	\$116,596	172%	3%
Other Debt Services Obligations	\$2,352	\$0	\$0	\$54,763	> 500%	N/A
Nonpublic School Pupil Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$2,100	\$105	\$0	\$0	-100%	N/A

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Nonoperational Total	\$9,515,053	\$9,509,813	\$10,058,264	\$10,223,222	7%	2%
Grand Total	\$59,369,705	\$43,824,373	\$46,260,656	\$42,328,901	-14%	-8%